

## ADMINISTRATION

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$647,974,900	\$648,139,000	\$648,095,000	\$284,200	0.0%	98.25	98.25	95.25	- 3.00	- 3.1%
FED	200,897,000	201,929,400	201,643,900	1,779,300	0.4	110.01	102.66	96.16	- 13.85	- 12.6
PR	322,113,900	320,268,600	320,383,200	- 3,576,000	- 0.6	807.45	816.85	815.75	8.30	1.0
SEG	<u>50,097,000</u>	<u>51,169,400</u>	<u>51,170,600</u>	<u>2,146,000</u>	2.1	<u>11.60</u>	<u>12.60</u>	<u>12.60</u>	<u>1.00</u>	8.6
TOTAL	\$1,221,082,800	\$1,221,506,400	\$1,221,292,700	\$633,500	0.0%	1,027.31	1,030.36	1,019.76	- 7.55	- 0.7%

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

Request standard budget adjustments to the base totaling \$260,700 GPR, \$1,189,500 FED, -\$3,160,400 PR, and -\$1,300 SEG and -5.0 FED positions in 2013-14 and \$216,700 GPR, \$904,000 FED, -\$3,045,800 PR, and -\$100 SEG and -3.0 GPR

	Funding	Positions
GPR	\$477,400	- 3.00
FED	2,093,500	- 11.50
PR	- 6,206,200	- 1.10
SEG	<u>- 1,400</u>	<u>0.00</u>
Total	- \$3,636,700	- 15.60

positions, -11.5 FED positions, and -1.1 SEG positions in 2014-15. Adjustments are for: (a) turnover reduction (-\$124,700 GPR, -\$63,000 FED, and -\$1,120,400 PR annually); (b) removal of non-continuing elements from the base (-\$143,300 FED and -5.0 FED positions in 2013-14 and -\$61,600 GPR, -\$438,200 FED, and -\$32,400 PR and -3.0 GPR positions, -11.5 FED positions, and -1.1 PR positions in 2014-15); (c) full funding of continuing position salaries and fringe benefits (\$47,700 GPR, \$1,564,800 FED, -\$1,960,000, and \$45,500 SEG annually); (d) overtime (\$526,500 PR annually); (e) night and weekend differential pay (\$27,300 PR annually); and (f) full funding of lease and directed moves costs (\$337,700 GPR, -\$169,000 FED, -\$633,800 PR, and -\$46,800 SEG in 2013-14 and \$355,300 GPR, -\$159,600 FED, -\$486,800 PR, and -\$45,600 SEG in 2014-15).

#### 2. INFORMATION TECHNOLOGY PARTNERSHIP WITH THE DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

	Funding	Positions
PR	\$2,683,000	10.00

Request \$1,341,500 and 10.0 classified positions annually to transfer Department of Safety and Professional Services (DSPS) information technology (IT) functions to the DOA Division of Enterprise Technology. The funding would be provided from fees assessed to DSPS for providing IT services to the agency. [The DSPS also requests transfer of the positions from DSPS to DOA. The corresponding request for a reduction in funding of \$868,800 and 10.0

positions annually is shown in the summary of the DSPS budget request.]

**3. DIESEL TRUCK IDLING REDUCTION PROGRAM  
TRANSFER FROM THE DEPARTMENT OF  
SAFETY AND PROFESSIONAL SERVICES**

	<b>Funding</b>	<b>Positions</b>
SEG	\$2,147,400	1.00

Request \$1,073,700 and 1.0 position annually from the petroleum inspection fund to transfer the diesel truck idling reduction grant program from the Department of Safety and Professional Services (DSPS) to the State Energy Office within the Division of Energy Services. Requested funding includes \$1,000,000 annually for grants and \$73,700 annually for the staff position. [The DSPS also requests transfer of the program from DSPS to DOA. The corresponding request for a reduction in funding and staff is shown in the summary of the DSPS budget request.]

The grant program provides financial assistance to eligible Wisconsin freight motor carriers to purchase and install idling reduction technology. Idling reduction units provide heat, air conditioning, or electricity to the truck tractor while the truck is stationary, in order to reduce idling of the truck engine when the truck is parked. The program is designed to assist Wisconsin motor carriers to reduce air pollution emissions and fuel consumption.

**4. WISCONSIN JUSTICE INFORMATION SHARING  
PROGRAM**

	<b>Funding</b>	<b>Positions</b>
FED	- \$314,200	- 2.35
PR	- <u>52,800</u>	- <u>0.60</u>
Total	- \$367,000	- 2.95

Request the deletion of \$157,100 FED and 2.35 FED positions annually to reflect the transfer of the funding of these Wisconsin justice information sharing (WIJIS) program positions from federal grant funding to state funding. The provisions of 2011 Act 32 provided the PR expenditure and position authority to transfer these WIJIS positions to state funding, but did not delete the federal funding and position authority that had been previously utilized to fund these positions.

Act 32 also provided PR funding and position authority for 0.6 limited term employee (LTE) positions for the WIJIS program. Further, request the deletion of \$26,400 PR and 0.60 PR positions annually associated with these LTE positions.

The WIJIS program is funded from the justice information system surcharge. The \$21.50 justice information system surcharge is generally assessed with a court fee for the commencement or filing of certain court proceedings, including civil, small claims, forfeiture, wage earner, or garnishment action, an appeal from municipal court, third party complaint in a civil action, or for filing a counterclaim or cross complaint in a small claims action.

The two primary information technology initiatives of WIJIS are the Justice Gateway and the WIJIS Workflow Services. The Justice Gateway is a web-based tool which provides law enforcement with a single, secure point of read-only access to information stored in separate justice-related state, local, and tribal databases from communities across Wisconsin. The intent of Workflow Services is to streamline the processing of criminal justice records across multiple agencies.